

**REFUSE DISPOSAL**

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$972,620	\$1,133,706	\$1,655,264	\$1,424,772	\$1,274,300	(\$150,472)	(10.56)

Included:

1. Assumes an annual volume of 8,280 tons (690 per month) at \$145/ton
2. Provides for continuation of curbside recycling program

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year----		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
042400	* REFUSE DISPOSAL *								
042400-3170	CONTRACTUAL SERVICES			11,000		6,467	14,400	14,400	
042400-3845	TRANSFER REFUSE TO SUFFOLK	942,218	1,101,232	1,576,337	1,350,000	665,509	1,200,600	1,200,600	
042400-3846	TRANSFER REFUSE TO WAVERLY			2,429	20,000	11,323	18,000	18,000	
042400-3848	CURBSIDE RECYCLING	30,402	32,474	65,498	54,772	28,695	41,300	41,300	
042400-5435	SITE LEASE ON TRANSFER SITES								
	--TOTAL DEPARTMENT--	<u>972,620</u>	<u>1,133,706</u>	<u>1,655,264</u>	<u>1,424,772</u>	<u>711,994</u>	<u>1,274,300</u>	<u>1,274,300</u>	
TOTAL - * REFUSE DISPOSAL *		<u>972,620</u>	<u>1,133,706</u>	<u>1,655,264</u>	<u>1,424,772</u>	<u>711,994</u>	<u>1,274,300</u>	<u>1,274,300</u>	
TOTAL FOR FUND		<u>972,620</u>	<u>1,133,706</u>	<u>1,655,264</u>	<u>1,424,772</u>	<u>711,994</u>	<u>1,274,300</u>	<u>1,274,300</u>	
FINAL TOTAL		<u>972,620</u>	<u>1,133,706</u>	<u>1,655,264</u>	<u>1,424,772</u>	<u>711,994</u>	<u>1,274,300</u>	<u>1,274,300</u>	

## SOLID WASTE QUANTITIES

	FY 2005 (tons)	FY 2006 (tons)	FY 2007 (tons)	FY 2008 (tons)	FY 2009 (tons)	FY 2010 (tons)	FY 2011 (tons)
July	1,561	1,381	1,432	766	913	845	805
August	1,533	1,693	1,408	835	775	803	747
September	1,473	1,355	1,255	703	801	828	670
October	1,530	1,293	1,198	780	800	741	659
November	1,483	1,478	1,130	783	647	779	687
December	1,212	1,276	990	731	900	773	578
January	1,207	1,360	955	779	754	736	690
February	1,160	1,088	585	682	649	574	599
March	1,456	1,591	872	854	819	919	
April	1,631	1,506	835	842	841	858	
May	1,596	1,507	843	870	811	747	
June	1,577	1,587	778	763	798	778	
Monthly Average	1,452	1,426	1,023	782	792	782	679

### Cumulative Tons July '06 – February '11

Tons Avoided 33,430

1,063 x \$57/ton = \$ 60,591  
 3,771 x \$75/ton = 282,825  
 7,727 x \$100/ton = 772,700  
 6,122 x \$104/ton = 636,688  
 9,219 x \$170/ton = 1,567,230  
 4,369 x \$150/ton = 655,350  
 1,159 x \$145/ton = 168,055  
 Savings \$4,143,439

Tons Diverted to Waverly @\$31/ton - 465  
 Diverted Savings \$56,380

### Cost of Implementation July '06 – February '11

Operations \$ 1,194,605  
 Capital Improvements 219,281  
 Total Costs \$ 1,413,886

56-month net savings	\$2,729,553
10-month diverted savings	56,380
<b>TOTAL SAVINGS</b>	<b>\$2,785,933</b>